

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Corrections Office of the Commissioner Component Budget Summary**

## Component: Office of the Commissioner

### Contribution to Department's Mission

Provides overall leadership to support the incarceration and supervision of offenders.

### Core Services

Plan, direct, organize and administer activities of the Department.

### FY2008 Resources Allocated to Achieve Results

<b>FY2008 Component Budget: \$1,395,800</b>	<b>Personnel:</b>	
	Full time	9
	Part time	0
	<b>Total</b>	<b>9</b>

### Key Component Challenges

The challenges for this component are reflected throughout the Department's budget in various components.

### Significant Changes in Results to be Delivered in FY2008

The significant changes for this component are reflected throughout the Department's budget in the various components.

### Major Component Accomplishments in 2006

The accomplishments of the Department are outlined in the various components.

### Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

### Contact Information

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# Office of the Commissioner Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,000.0	997.7	1,107.3
72000 Travel	110.6	46.6	46.6
73000 Services	341.6	213.1	214.0
74000 Commodities	25.3	27.9	27.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,477.5</b>	<b>1,285.3</b>	<b>1,395.8</b>
<b>Funding Sources:</b>			
1003 General Fund Match	7.4	7.4	7.4
1004 General Fund Receipts	1,470.1	1,277.9	1,388.4
<b>Funding Totals</b>	<b>1,477.5</b>	<b>1,285.3</b>	<b>1,395.8</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>1,285.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,285.3</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 08 Health Insurance Increases for Exempt Employees	1.3	0.0	0.0	1.3
<b>Proposed budget increases:</b>				
-Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	0.9	0.0	0.0	0.9
-FY 08 Retirement Systems Rate Increases	108.3	0.0	0.0	108.3
<b>FY2008 Governor</b>	<b>1,395.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,395.8</b>

**Office of the Commissioner  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	663,544
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	472,610
			<i>Less 2.54% Vacancy Factor</i>	(28,854)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>Total Personal Services</b>	<b>1,107,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Criminal Justice Planner	0	0	1	0	1
Dep Commissioner	1	0	1	0	2
Exec Secretary III	0	0	1	0	1
Policy and Program Specialist	1	0	0	0	1
Secretary	1	0	0	0	1
Spec Asst To The Comm II	1	0	0	0	1
Special Assistant	0	0	1	0	1
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>9</b>